

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA

Bill Number & Chapter: S1223 (Ch.331)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	119,500	96,200	134,500	124,900	122,600	154,500
Dedicated	3,000	2,500	0	0	0	0
Total:	122,500	98,700	134,500	124,900	122,600	154,500
Percent Change:		(19.4%)	36.3%	(7.1%)	(8.8%)	14.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	500	90,700	15,000	0	0	0
Operating Expenditures	0	8,000	0	0	0	0
Lump Sum	122,000	0	119,500	124,900	122,600	154,500
Total:	122,500	98,700	134,500	124,900	122,600	154,500
Full-Time Positions (FTP)	2.00	2.00	3.00	2.00	2.00	3.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 3 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	2.00	119,500	0	0	119,500
1. Special Assistant	1.00	15,000	0	0	15,000
FY 2007 Total Appropriation	3.00	134,500	0	0	134,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2008 Base	3.00	134,500	0	0	134,500
Benefit Costs	0.00	1,900	0	0	1,900
Statewide Cost Allocation	0.00	100	0	0	100
Annualizations	0.00	15,000	0	0	15,000
Change in Employee Compensation	0.00	3,000	0	0	3,000
FY 2008 Maintenance (MCO)	3.00	154,500	0	0	154,500
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	3.00	154,500	0	0	154,500
% Change From FY 2007 Original Approp.	50.0%	29.3%			29.3%
% Change From FY 2007 Total Approp.	0.0%	14.9%			14.9%

SUPPLEMENTAL: Section 5 of the bill provides \$15,000 for a new Special Assistant position in the Office of the Lieutenant Governor. This brings the total FTP count in the agency to three (counting the Lieutenant Governor), and represents a partial year's funding for the new position. The full cost is then annualized in the FY2008 budget.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%, while the Lieutenant Governor's pay was increased by 3%, as required by statute. Nondiscretionary Adjustments include a \$100 increase in State Controller fees. Annualizations include \$15,000 to annualize the costs of the supplemental, described above. The Lieutenant Governor's FY2008 appropriation was granted as a lump sum budget.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	0	0	0	0	154,500	154,500